

KEY WEST INTERNATIONAL AIRPORT
Master Plan Update - Capital Improvement Plan

EST.	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	COST
4	<u>CONSTRUCT AIRCRAFT WASH RACK</u>				
	Mobilization	1	ls	10%	\$10,394
	Barricades / Traffic Control	1	ls	2%	\$2,038
	Demolition (Pavement Removal)	400	sy	\$6.00	\$2,400
	Drainage				
	Structures	3	ea	\$3,000.00	\$9,000
	Pipe	500	lf	\$48.00	\$24,000
	New Water Supply	250	lf	\$20.00	\$5,000
	Wash Equipment	1	ls	\$15,000.00	\$15,000
	Power to equipment	250	lf	\$16.00	\$4,000
	Oil / Water Separator	1	ea	\$28,000.00	\$28,000
	New Paving	400	sy	\$30.00	\$12,000
	Misc. Signage/ Pavement Markings	1	ls	\$2,500.00	\$2,500
SUBTOTAL					\$114,332
	Contingency	20%			\$22,866
CONSTRUCTION TOTAL (Rounded)					\$137,198

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5 - General Aviation Hangar Project

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$1,388,040	\$1,388,040
CONTINGENCIES				
Change Order Contingency	10%	\$138,804		
			\$138,804	\$1,526,844
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$1,526,844
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	4.5%	\$68,708		
Construction Management	6%	\$91,611		
Design Svcs. During Construction	4.5%	\$68,708		
Design Fees	10%	\$152,684		
			\$381,711	\$1,908,555
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$1,908,555
PROJECT TOTAL				\$1,908,555

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EST.	DESCRIPTION	QUANTITY UNIT	UNIT PRICE	COST
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5 GENERAL AVIATION HANGAR PROJECT

Mobilization	1	ls	\$50,000.00	\$50,000
Building Demolition	1	ls	\$10,000.00	\$10,000
concrete Demolition	1,300	sy	\$6.00	\$7,800
Pavement Demolition	6,400	sy	\$2.50	\$16,000
Excavation / grading	11,200	sy	\$3.00	\$33,600
Limerock Base (6")	1,550	cy	\$35.00	\$54,250
Asphalt Pavement (2")	1,100	ton	\$100.00	\$110,000
Drainage System	1	ls	\$70,000.00	\$70,000
Interiro / Ext Lighting for Hangars	1	ls	\$40,000.00	\$40,000
Reinforced Concrete Foundation (6")	800	cy	\$220.00	\$176,000
T-Hangar Building	16,500	sf	\$13.70	\$226,050
Rectangular Hangar Building	25,000	sf	\$14.20	\$355,000
Relocation of Wind Cone	1	ls	\$6,000.00	\$6,000
Pavement Markings	1	ls	\$2,000.00	\$2,000

SUBTOTAL **\$1,156,700**

Contingency 20% \$231,340

CONSTRUCTION TOTAL (Rounded) **\$1,388,040**

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6 - FBO Parking Rehab & Expansion

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$144,850	\$144,850
CONTINGENCIES				
Change Order Contingency	10%	\$14,485		
			\$14,485	\$159,335
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$159,335
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	4.5%	\$7,170		
Construction Management	6%	\$9,560		
Design Svcs. During Construction	4.5%	\$7,170		
Design Fees	10%	\$15,934		
			\$39,834	\$199,169
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$199,169
PROJECT TOTAL				\$199,169

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EST.	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	COST
6	<u>FBO PARKING REHAB & EXPANSION</u>				
	Mobilization	1	ls	\$16,500.00	\$16,500
	Pavement Demolition	1,625	sy	\$3.00	\$4,875
	Excavation & Grading	1,625	sy	\$3.50	\$5,688
	Limerock Base- 6"	1,625	sy	\$9.17	\$14,896
	Asphalt Pavement - 2"	1,625	sy	\$10.00	\$16,250
	Drainage System	1,625	sy	\$36.92	\$60,000
	Pavement Markings	1	ls	\$2,500.00	\$2,500

SUBTOTAL **\$120,708**

Contingency 20% \$24,142

CONSTRUCTION TOTAL (Rounded) **\$144,850**

KEY WEST INTERNATIONAL AIRPORT
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7 - Signage Plan & Program

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$100,000	\$100,000
CONTINGENCIES				
Change Order Contingency	10%	\$10,000		
			\$10,000	\$110,000
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$110,000
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	4.5%	\$4,950		
Construction Management	6%	\$6,600		
Design Svcs. During Construction	4.5%	\$4,950		
Design Fees	22%	\$24,200		
			\$40,700	\$150,700
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$150,700
PROJECT TOTAL				\$150,700

KEY WEST INTERNATIONAL AIRPORT
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8 - Terminal Area Study / Preliminary Design

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
CONTINGENCIES				
Change Order Contingency	10%			
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	4.5%			
Construction Management	6%			
Design Svcs. During Construction	4.5%			
Design Fees	LS	\$60,000		
			\$60,000	\$60,000
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$60,000
PROJECT TOTAL				\$60,000

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9 - Passenger Terminal - Short Term Expansion

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$3,900,000	\$3,900,000
CONTINGENCIES				
Change Order Contingency	10%	\$390,000		
			\$390,000	\$4,290,000
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$4,290,000
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	4.5%	\$193,050		
Construction Management	6%	\$257,400		
Design Svcs. During Construction	4.5%	\$193,050		
Design Fees	10%	\$429,000		
			\$1,072,500	\$5,362,500
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$5,362,500
PROJECT TOTAL				\$5,362,500

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EST.	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	COST
9	<u>PASSENGER TERMINAL - SHORT TERM EXPANSION</u>				
	Demolition	1	allow	\$50,000.00	\$50,000
	Utility Relocations	1	allow	\$80,000.00	\$80,000
	New Terminal Expansion (1 Level Elevated)	8,000	sf	\$290.00	\$2,320,000
	Renovation of Existing Terminal (75% of are	12,548	sf	\$65.00	\$815,588
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				SUBTOTAL	\$3,265,588
				Contingency 20%	\$653,118
				CONSTRUCTION TOTAL (Rounded)	\$3,900,000

KEY WEST INTERNATIONAL AIRPORT
Master Plan Update - Capital Improvement Plan
10 - New Passenger Terminal

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$23,230,000	\$23,230,000
CONTINGENCIES				
Change Order Contingency	2.5%	\$580,750		
			\$580,750	\$23,810,750
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$23,810,750
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	4.0%	\$952,430		
Construction Management	5.0%	\$1,190,538		
Design Svcs. During Construction	3.0%	\$714,323		
Design Fees	8.0%	\$1,904,860		
			\$4,762,150	\$28,572,900
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$28,572,900
PROJECT TOTAL				\$28,572,900

KEY WEST INTERNATIONAL AIRPORT
Master Plan Update - Capital Improvement Plan

EST.	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	COST
10	<u>NEW PASSENGER TERMINAL</u>				
	<u>TERMINAL & CONCOURSE</u>				
	Terminal Building (Single Story / Elevated Structure)				
	Basic Structure	39,275	sf	\$263.00	\$10,329,325
	Bag Claim Conveyor	120	lf	\$1,350.00	\$162,000
	Airline fitout	5000	sf	\$55.00	\$275,000
	Graphics	1	allow	\$150,000.00	\$150,000
	Vertical Circulation	3	ea	\$180,000.00	\$540,000
	Demolish Old terminal (Incl. Hauling & Disposal)	24,500	sf	\$8.90	\$218,050
	Concourse (Single Story / Elevated Structure)	10,000	sf	\$240.00	\$2,400,000
	<u>SITEWORK & PARKING</u>				
	Site Clearing & Demolition	5.51	ac	\$10,600.00	\$58,402
	Elevated Roadway Structure	15,518	sf	\$140.00	\$2,172,520
	Approaches				
	MSE Walls	6,800	sf	\$42.00	\$285,600
	Embankment	4,785	cy	\$26.75	\$128,004
	Roadway	1,436	sy	\$35.70	\$51,249
	At Grade Roadway	1,833	sy	\$33.50	\$61,417
	Parking Structure				
	At Grade Paved parking	18,065	sy	\$31.20	\$563,629
	Elevated Precast Structure	33,047	sf	\$44.60	\$1,473,896
	Signage & Pavement Markings				
	Master Signage	1	ls	\$55,000.00	\$55,000
	Pavement Markings	1	ls	\$13,500.00	\$13,500
	Utility Relocations	1	allow	\$300,000.00	\$300,000
	Landscaping Allowance	48,000	sf	\$2.50	\$120,000
SUBTOTAL					\$19,357,592
Contingency 20%					\$3,871,518
CONSTRUCTION TOTAL (Rounded)					\$23,230,000

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11 - FBO Access Road

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$279,961	\$279,961
CONTINGENCIES				
Change Order Contingency	10%	\$27,996		
			\$27,996	\$307,957
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$307,957
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	4.5%	\$13,858		
Construction Management	6%	\$18,477		
Design Svcs. During Construction	4.5%	\$13,858		
Design Fees	10%	\$30,796		
			\$76,989	\$384,946
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$384,946
PROJECT TOTAL				\$384,946

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EST.	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	COST
11	FBO ACCESS ROAD				
	Mobilization	1	ls	12.0%	\$24,996
	MOT	1	ls	2.5%	\$5,081
	Clearing & Demolition	0.78	ac	\$8,000.00	\$6,244
	Utility Relocations	1	allow	\$80,000.00	\$80,000
	Earthwork / Grading	3,778	sy	\$2.50	\$9,444
	Drainage				
	Structures	6	ea	\$3,000.00	\$18,000
	Pipe	650	lf	\$60.00	\$39,000
	Curbs	1,050	lf	\$9.75	\$10,238
	Stabilized Subgrade	1,733	sy	\$2.75	\$4,767
	Limerock Base (6")	1,400	sy	\$8.50	\$11,900
	Asphalt Pavement (2")	1,233	sy	\$10.00	\$12,333
	Grassing	2,544	sy	\$2.75	\$6,997
	Pavement Markings	2000	lf	\$0.65	\$1,300
	Signs	15	ea	\$200.00	\$3,000
SUBTOTAL					\$233,300
Contingency 20%					\$46,660
CONSTRUCTION TOTAL (Rounded)					\$279,961

KEY WEST INTERNATIONAL AIRPORT
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12 - NIP - Phase 3

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$2,272,727	\$2,272,727
CONTINGENCIES				
Change Order Contingency	10%	\$227,273		
			\$227,273	\$2,500,000
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$2,500,000
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	7.5%	\$187,500		
Construction Management	10%	\$250,000		
Design Svcs. During Construction	7.5%	\$187,500		
Design Fees	15%	\$375,000		
			\$1,000,000	\$3,500,000
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$3,500,000
PROJECT TOTAL				\$3,500,000

KEY WEST INTERNATIONAL AIRPORT

Master Plan Update - Capital Improvement Plan

13 - NIP - Phase 4

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$2,272,727	\$2,272,727
CONTINGENCIES				
Change Order Contingency	10%	\$227,273		
			\$227,273	\$2,500,000
ESCALATION				
Number of Years				
Annual Inflation			4.0%	
CONSTRUCTION SUBTOTAL				\$2,500,000
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	7.5%	\$187,500		
Construction Management	10%	\$250,000		
Design Svcs. During Construction	7.5%	\$187,500		
Design Fees	15%	\$375,000		
			\$1,000,000	\$3,500,000
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees			Is	
Utility Relocations			Allow	
				\$3,500,000
PROJECT TOTAL				\$3,500,000

KEY WEST INTERNATIONAL AIRPORT
Master Plan Update - Capital Improvement Plan
14 - NIP - Phase 5

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$2,272,727	\$2,272,727
CONTINGENCIES				
Change Order Contingency	10%	\$227,273		
			\$227,273	\$2,500,000
ESCALATION				
Number of Years				
Annual Inflation			4.0%	
CONSTRUCTION SUBTOTAL				\$2,500,000
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	7.5%	\$187,500		
Construction Management	10%	\$250,000		
Design Svcs. During Construction	7.5%	\$187,500		
Design Fees	15%	\$375,000		
			\$1,000,000	\$3,500,000
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees			Is	
Utility Relocations			Allow	
				\$3,500,000
PROJECT TOTAL				\$3,500,000

KEY WEST INTERNATIONAL AIRPORT

Master Plan Update - Capital Improvement Plan

15 - NIP - Phase 6

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$2,272,727	\$2,272,727
CONTINGENCIES				
Change Order Contingency	10%	\$227,273		
			\$227,273	\$2,500,000
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$2,500,000
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	7.5%	\$187,500		
Construction Management	10%	\$250,000		
Design Svcs. During Construction	7.5%	\$187,500		
Design Fees	15%	\$375,000		
			\$1,000,000	\$3,500,000
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$3,500,000
PROJECT TOTAL				\$3,500,000

KEY WEST INTERNATIONAL AIRPORT
Master Plan Update - Capital Improvement Plan
16 - NIP - Phase 7

Description	Factors	Cost	Item Totals	Cumulative Totals
CONSTRUCTION COSTS				
			\$2,272,727	\$2,272,727
CONTINGENCIES				
Change Order Contingency	10%	\$227,273		
			\$227,273	\$2,500,000
ESCALATION				
Number of Years				
Annual Inflation	4.0%			
CONSTRUCTION SUBTOTAL				\$2,500,000
MANAGEMENT COSTS				
Force Account	n/a			
Project Management	7.5%	\$187,500		
Construction Management	10%	\$250,000		
Design Svcs. During Construction	7.5%	\$187,500		
Design Fees	15%	\$375,000		
			\$1,000,000	\$3,500,000
OTHER COSTS				
Land Purchase (0 acres)				
Survey Fees	Is			
Utility Relocations	Allow			
				\$3,500,000
PROJECT TOTAL				\$3,500,000